

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Office of Insurance Management consists of the Office of Group Insurance, Risk Management, Employee Assistance Program, and Industrial Special Indemnity Fund. Risk Management provides property and casualty insurance; manages settlements of self-insured claims, and provides assistance in identifying potential risks. Group Insurance negotiates and administers competitive, cost effective employee group insurance programs. The Employee Assistance Program administers the statewide program which provides short-term counseling to state employees and their dependents on a variety of issues. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a "second injury" in the workplace.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1508							
Dedicated	12.45	670,800	620,000	0	0	0	1,290,800
<b>Total</b>	<b>12.45</b>	<b>670,800</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,800</b>
<b>FY 2003 Total Appropriation</b>							
Dedicated	12.45	670,800	620,000	0	0	0	1,290,800
<b>Total</b>	<b>12.45</b>	<b>670,800</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,800</b>
<b>FY 2003 Estimated Expenditures</b>							
Dedicated	12.45	670,800	620,000	0	0	0	1,290,800
<b>Total</b>	<b>12.45</b>	<b>670,800</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,800</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Transfer Spending authority to Information Technology program (General Fund) to reflect new method of allocating Department overhead (FTP's).							
Dedicated	0.00	0	(10,100)	0	0	0	(10,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,100)</b>
<b>FY 2004 Base</b>							
Dedicated	12.45	670,800	609,900	0	0	0	1,280,700
<b>Total</b>	<b>12.45</b>	<b>670,800</b>	<b>609,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	10,200	0	0	0	0	10,200
<b>Total</b>	<b>0.00</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Administration, Department of  
Office of Insurance Management

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10.31 Replacement Items: Provide funds for an upgrade to the department network operating system and e-mail system to Microsoft equivalent according to ITRMC standards.							
Dedicated	0.00	0	15,600	0	0	0	15,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2004 Total Maintenance</b>							
Dedicated	12.45	682,600	625,500	0	0	0	1,308,100
<b>Total</b>	<b>12.45</b>	<b>682,600</b>	<b>625,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,308,100</b>
<b>FY 2004 Gov's Recommendation</b>							
Dedicated	12.45	682,600	625,500	0	0	0	1,308,100
<b>Total</b>	<b>12.45</b>	<b>682,600</b>	<b>625,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,308,100</b>